



## Natick Finance Committee

Pursuant to Chapter 40, Section 3 of the Town of Natick By-Laws, I attest that the attached copy is the approved copy of the minutes for the following meeting:

### **Town of Natick Finance Committee**

**Meeting Date: January 23, 2014**

The minutes were approved through the following action:

Motion:	Approval
Made by:	Mr. Pierce
Seconded by:	Ms. Coughlin
Vote:	12-0-0
Date:	February 11, 2014

Respectfully submitted,

James Everett  
Secretary  
Natick Finance Committee

**NATICK FINANCE COMMITTEE MEETING MINUTES**

**January 23, 2014**

**Natick Town Hall  
School Committee Meeting Room, Third Floor**

This meeting has been properly posted as required by law.

**MEMBERS PRESENT:**

Jonathan Freedman, Chairman	Michael Ferrari
Mari Barrera	Patrick Hayes
Jimmy Brown	Mark Kelleher
John Ciccariello	Jerry Pierce
Catherine M. Coughlin	Christopher Resmini
Bruce Evans, Vice Chairman	Edward Shooshanian
James Everett, Clerk	

**MEMBERS ABSENT:**

Karen Adelman Foster  
Cathleen Collins

**ATTACHMENTS:**

- A. Agenda for this evening's meeting
- B. Finance Committee Hearing Schedule, updated
- C. Revised DPW Page V.27-28

Meeting was called to order by Mr. Freedman at 7:03 p.m.

The Chairman reviewed the evening's agenda. There will be no Meeting Minutes to review and there is not any new business. There will be a brief discussion about schedule changes (attachment B). He noted they would then go back into the Public Hearing which was opened a week ago for the FY 2015 Budget. Each of the individual divisions within the Department of Public Works will be discussed and then at the end of the evening Motions will be entertained with respect to recommendation on their budget and then deliberation on that. Following that, Subcommittee updates will be gone over if there are any.

The Budget Books for the Natick Public School are available and members were instructed to take one and start working their way through them. The Public School is scheduled for their preliminary discussion with the Finance Committee on January 30<sup>th</sup>. They will be back again on March 20<sup>th</sup>.

The Chairman also passed out the revised page, V.27-28, for one of the DPW Budgets provided by Mr. Collins (attachment C). The Subcommittee already has copies.

Regarding the missed meeting on 1/21/14 due to inclement weather, those Budgets have been rescheduled. The new date will be 1/28/14 for most of them. The Town Clerk and the

Election Budgets on 2/13 will be changed. There will be notification sent out regarding the new date.

### **DPW BUDGET FY 2015**

#### **DPW Administrative Division:**

Mr. Freedman turned the floor over to Mr. Bill Chenard and Mr. Tom Collins.

Mr. Chenard introduced some of the DPW members. He started with the Interim DPW Director, Mr. Thomas Collins, who is also the equipment maintenance supervisor and has served as the Deputy Director at the Department of Public Works for seven years. He went on to say that Tom is a Public Works Leadership Fellow, which is a huge distinction. There are less than 300 of these positions across the country. Also introduced were Mr. Mark Coviello, Town Engineer and also a Professional Engineer; Mr. Tom Hladick, Highway Sanitation and Recycling Supervisor; Mr. Art Goodhind, Land Facilities and Natural Resources.

FY 2015 request for the Department of Public Works is for \$6,891,393. That is actually a decrease but it is a slight less number if you recall when we did the budget over, moving the Facilities for Buildings Maintenance Cost out of this budget and into the Facilities Management Budget. Even with that, it is only a 2% increase overall; all of that being through contractual obligations with the labor force. He went on to say that they are quite proud of the efficiencies. He also stated that the LED street light program, the recycling program and potentially other programs that they put in place are indeed saving the town money.

Mr. Chenard referred the members to Page V.10. He reviewed the line items. Highlights include the Management line item. He stated there was a question asked about the management and why there is not an increase; he states there are no cost of living increases for management assistance or personnel board within the town of Natick. They are basically merit increases and increases for comparison of other jobs when they are done if they find a salary structure is lower than comparable communities so that they would not be able to attract quality employment. That is why in this budget and in the others mostly personnel board line items stay flat. There are merit increases during the year that come out of the money that is voted from the Board of Selectman's budget.

Operational staff line item is contractual for the operational staff.

Some of the minor changes, such as the communications telephone, are a direct result of cost increases. The purchase service miscellaneous covers professional licenses. It is simply a direct correlation between a cost increase in the membership fees that they pay. As far as protective clothing; they are now going to a class 3 vest, which is safer. That summarizes the changes.

The topic of FLSA came up. Mr. Chenard states that FLSA is an extremely complicated subject and he offered the Committee the opportunity for him to come before the Finance Committee at a different time to give a complete education on FLSA. He states the reason that is going down is because when they did their FY2014 budget, the negotiations with the Laborers Union at that time were showing they would have additional FLSA increases. Those stipends did not increase as much as were anticipated; i.e. the longevity piece. It still went up but not as much. The reduction in the FLSA is such that they are correcting for that and actually will show left over funds that will close to Free Cash at the end of 2014 from that particular line. He stated he would be happy to cover how it is calculated but that it is

not a short discussion and left it up to the committee. Mr. Freedman stated they would stay away from the calculation unless there were specific questions about it. He asked if there was a thumbnail version of what FLSA is that would help the members. Mr. Chenard explained that FLSA stands for Fair Labor Standards Act. It is a federal act that basically covers a lot of areas; i.e. minimal wage. License reimbursements, license stipends, clothing allowance are not FLSA eligible. Certain things such as longevity are FLSA eligible. Basically, it is an adjustment to the overtime rate based on eligible stipends one of which is longevity.

Another issue raised was the succession planning and training the younger work force. About two years ago, Mr. Chenard and Mr. Collins recognized that they were going to have to train people, specifically in Mr. Collins' division. After a round of interviews and time spent going through resumes, applications and job offers, they realized that their salary level/structure was not high enough. They changed this within the Department of Public Works such that they only look at quality candidates and they do a lot of in-house training. Every division does certain technical training; the Highway Sanitation Recycling Division does training on equipment. Safety does training for snow and ice operations understanding about road temperature and whether to apply sand, salt or sand/salt mix, training on pot hole filling, etc. There is a lot of training, these are just minor examples. Mr. Chenard talked about the MSDS, which is Material Safety Data Sheet. There needs to be a MSDS for every potentially volatile liquid, even toner for copy machines has a MSDS. The US was the only country in the world that used the MSDS. Most other countries used the GHS; Global Harmonizing System. This year, the US signed on to the GHS and as of December 1, 2013, the Department of Public Works and custodial staffs in communities were required to receive specific training on that program. They do HazMat training for all their employees on a regular basis. Nearly 100% of their staff has completed the training. Because of this, they are seeing a trend in injury reports and questions about hazardous materials, etc., have decreased substantially within the department.

Mr. Collins added to the successive training conversation. He states they have sent some of the staff from some of the divisions to foreman school so they can start working up through the ranks. The mechanics also go to training for the various trucks they have. They have driver training programs through the insurance company now. There lot of things offered from the insurance that employees can take such as back lifting classes, driver training, HazMat response. The whole department has to go to HazMat compliance annually.

#### SUBCOMMITTEE CONCERNS/COMMENTS:

None.

Members questions and discussion included the following:

- Member asked if the department has noticed an increase in longevity and if the training allows people to stay and grow a career within the department or if people accept the training and then move on. Mr. Chenard states there is good longevity in most departments and it is working. In equipment maintenance there is a very young work force and there is still significant turnover there. He believes this is due to them hiring people right out of tech school and giving them training and then they could potentially go somewhere else. Also, the salary structure for equipment maintenance may not be as competitive as it could be.

#### DPW Building Maintenance:

Mr. Chenard states they are basically moving from the Department of Public Works to Facilities Management. Those numbers will be added directly to that budget.

Members questions and discussion included the following:

Mr. Freedman asked if this division was going to be closed out. Mr. Chenard states the Building Maintenance has been absorbed; all the employees were absorbed within Facilities Maintenance. As soon as the history drops off, it will be closed out.

DPW Energy:

This is on Page V.17 in the Budget Books. Mr. Chenard states he is going to look at the line item detail on Page V.18. He states there were a number of significant items and questions asked so he was going to spend a great deal of time on this budget. Details of this include:

- Streetlight line item. There is a decrease there which is specifically due to the installation of LED streetlights. It is a huge savings. As of today, 97-98% of the lights have been changed over. The section around the mall, where there are 480 volt lights have not been completed. The supply from the manufacturer was difficult to get. In addition, the downtown decorative such as on the common and the streets downtown and all of the parking lots will be completed in the next two and a half months. Mr. Chenard applauded the committee to go in the direction of the LED lights. When adding the two year decrease, this has saved over \$90,000.
- Contractual services. This is not changing. We are in the third year of a three year contract for street light maintenance. That line item also covers some maintenance for traffic lights; that is the maintenance that is not performed by a member of the fire department.
- Building maintenance, utilities, electric. This is the electricity for all of their buildings. They have a history that goes back to 2000 on their spreadsheet (Mr. Chenard states he will provide a copy of that). They go back to 2005 on the spreadsheet and they look at the average use for each building so they have a historical perspective. He also has a 2014 YTD that they project out what their 2014 numbers will be. They know what costs are outside of the NSTAR delivery charge. They are on a fixed supply contract so they know their cost for supply. Mr. Chenard responded to a question about the stability making this budget very difficult. He stated that there are three factors that drive that: the three factors are the fact that they don't know what their NSTAR delivery charges will be six months out. They have not gone through that process yet so it makes it very difficult when they are talking about a budget that is going to go another eighteen months. The second part of that is the climate. If there is a very warm summer and cold winter, the costs are going to be very high as opposed to a mild summer and mild winter. The third part of that, although not as big a part as the first two, is the snowfall. They try to cover and actually subtract some of the costs for fuel and everything in the budget overall and apply it to the snow and ice line item; however they do not do that 100% so there is some impact to this budget for a heavy snowfall year. Specifically, regarding the electrical line, they look at a five year average, project the use for the new community senior center, which is new and has not fully been on line for one full fiscal year, then we subtract the solar array where actually the solar array is producing 54,799 kilowatt hours of energy this year. Because the solar array has not been up for a full fiscal year yet, they looked at the last calendar year and it produced just under 59,000 kilowatt hours so that guarantee appears to be living up to the actual that they are seeing. It does drop off over the life of the solar array and so 54,799 kilowatt hours appears to be correct. This is an actual savings off of this electrical line item on the town side of \$5,575.16 this year because they buy the solar energy at 9.5 cents from the supplier. Mr. Chenard recalled they signed a power purchase agreement with them where they own the equipment so there is no upfront costs to them. There is no delivery charge. He notes that this is about

just over 5% of the total solar array capacity in the town, the rest being on the school side or 50 kilowatt system of the total 935 kilowatt that is on the Community Senior Center.

- The next two line items are relatively small; they actually most of the time end up charging it to Buildings and just recording it. In future years, Mr. Chenard states he will make a proposal that they just include this in the Building because they track it anyway by building. He is not sure why they keep a highway and recreation line items separate.
- Fuel, oil and natural gas. On the two sides there are only two buildings that use oil, the rest are all on natural gas. They are 90 Oak Street, which is the old East School and the LFNR Garage, which is down by the Department of Public Works. The rest of the towns' buildings all use natural gas. Mr. Chenard again applauded the Committee because, since doing the energy upgrades to this building and the police and fire station they are seeing a decrease in the overall therms that they are using in the Town Hall and in the Police and Fire, which is causing a reduced rate. Mr. Chenard noted that when they calculate the pricing on the two buildings that use oil there is a different cost per unit; they save about 40 cents a gallon at the East School because of bulk deliveries. The LFNR garage only uses 900 gallons a year so they cannot do that so that unit cost is higher. Mr. Chenard explained how this is calculated.
- The department has a control system so that they can track each vehicle by an RFID chip that is within the gas filler spout. This also them to look at vehicles and see if there are any vehicles using abnormal amounts of gas. A report is printed every month that is compared to the fuel that has been purchased, ensuring that there is no fuel theft within the town. Mr. Chenard noted that last year they projected a significant increase in the fuel use as a result of adding three recycling packers to their fleet; however, he is happy to see that the decrease is a result of them getting a very favorable contract with EL Harvey for recycling drop off at their new facility in Westborough as opposed to driving all the way to Auburn.
- Holiday lighting expense is for both materials and energy. No changes are projected in this line item.

#### SUBCOMMITTEE COMMENTS/QUESTIONS:

Ms. Coughlin states from the Subcommittee Meeting someone asked about solar panels on other town buildings and it has been explored but does not seem feasible based on the roof structure and building orientations.

Mr. Chenard states CNG (Compressed Natural Gas) is absolutely still on the table. As soon as their partners in the program get their programs up and running they will be moving forward. It is going to require a capital expense for both the maintenance, they will need to be sure they meet the CNG requirements for maintaining the vehicle and for the CNG vehicle or converting the engines. Mr. Chenard clarified that they would be partnering with the Town of Wayland and the MetroWest Regional Transit Authority who are both installing CNG pumping stations. They will also have to make sure one of their bays is CNG compliant; i.e. no flame sources, as one of the things which will require capital expenditure.

Ms. Coughlin states there were quite a few questions regarding the divided energy budgets between administration side and school side. The gentleman they were meeting with requested to defer to Ms. White to address those issues.

Ms. White states they have talked about this a number of times and not proposed putting the Energy Budget in the Facility Management Budget this year. There are a number of reasons as to why not. One is, as Mr. Chenard had explained, there are so many components to the DPW Energy Budget that have nothing to do with Buildings. She states you could theoretically move some of that out but they are doing this incrementally. The Facilities Management Department is still fairly new. This year they moved over the Building Maintenance and Supplies line item out of DPW and they are going to monitor that issue. It

is really their belief that if they are going to create a combined energy budget under Facility Management that it truly should be combined. It is something that they should be talking about with FinCom, the General Government Administration, the School Administration, and would need to involve the school committee in that discussion. It is certainly something they would be willing to entertain over the year but it would truly need to be a combined energy budget if they were going to do it.

Mr. White states the Energy Budget has been and will continue to be extremely well managed where it is right now.

Members questions and discussion included the following:

- Committee member asked how much was spent on utilities for 90 Oak Street. Mr. Chenard stated that the oil cost last year was just under \$28,000. He pointed out that 90 Oak Street was occupied for part of that Fiscal Year and that was a very low temperature. Mr. Chenard states that they are projected it to be about the same for FY 2015. There was discussion about what temperature that building was maintained at when it is not in use, which was 60 degrees. Mr. Chenard will discuss with Facilities Department to see if that can be reduced to less. The furnace itself is very old, and while the burner was replaced within the last five to six years, it is not a dual fired burner. Beyond the fuel, the electricity cost is very small. They are using just over 10,000 kilowatt hours annually. The building still gets used so the systems do not get turned all the way down. There are still some recreational programs that use the gymnasium and the facilities along with a drama program.
- The cost to switch the LNFR Garage from oil to gas would be too great and it would not be feasible. Mr. Chenard believes this will be looked at for East School depending on what the future use of the building is.
- Member asked a question regarding the \$20,000 in savings on gasoline from the trucks going to Westborough instead of Auburn and if that was the true projection. Mr. Chenard states that is the majority of that. He states there is a small portion of that that is a result of more efficient vehicles when they replaced some of the old gas guzzling diesels with new modern efficient vehicle. There was a savings from doing that also.
- Mr. Freedman asked if they felt we may be losing opportunities by having separated budgets or if we are risking anything. Mr. Chenard stated as far as expenses for the actually energy, no because we share in the purchase of every single item except for natural gas. They actually buy from the same vendor and under the same contract. There are separate natural gas contracts but both the town and the school department have done very well with natural gas over the last six years and in fact the savings to the town over what it could have been has been fairly significant.

#### DPW Engineering:

Mr. Freedman took a moment to offer the Finance Committee's congratulations to Mr. Coviello on all his accomplishments.

Mr. Chenard states that engineering is overall a flat budget. There is an increase under the Salaries, Technical and Professional due to their being a number of younger staff that are still getting COLA's within their contracts and step increases. One concern that Mr. Chenard raises is the storm water master plan. They are funding it at \$80,000. As soon as the EPA finishes with the permit, that number is going to go up. Mr. Chenard wanted to make sure that the Committee understands that in future years the requirements as they have seen in draft form will cause them to increase this budget.

Mr. Mark Coviello stated several years ago they were required to apply for a permit through the EPA; it is a five year permit, to manage the storm water management systems. The five year permit has expired and the EPA has issued a draft permit. There will be another five year permit, the requirements of which will be much more stringent and much more costly. Mr. Coviello explained that they provided comments to the EPA as well as other municipalities. The EPA is still trying to address those comments as far as problems that they have with the new draft permit. Each year they state they are going to issue a new permit; it has been three years now. Because of this, they have been budgeting an \$80,000 line item to manage the storm water systems within Engineering based upon the fact that he is estimating the costs for the first year of the new five year permit. Over the last two years, because they have not issued the final permit, they will be giving back money out of that line item. Last year it was approximately \$40,000 that they turned back to the Town. If the EPA does not issue that final permit this year, they will be doing the same thing within this budget, they will be turning back money within that line item. When they finally do issue the new permit the cost will be significant based on all the requirements the EPA will make them do. Mr. Chenard noted that they have to, by law, operate under the terms of the old permit and that is funded through that line item.

#### SUBCOMMITTEE COMMENTS/QUESTIONS:

None.

Members questions and discussion included the following:

Mr. Freedman clarified that we are budgeting at \$80,000 because that is the projection of what the expense would be under the new permit based on the draft that they have seen so far but in reality we are turning back funds because we are operating under the requirements of the old permit until the new permit gets finalized. When asked, Mr. Chenard stated that the estimated time frame of when the new permit may become effective was three years ago. In regards to the terms of the new permit being more stringent than the old permit, this is because of the EPA in general and also because of factors that are unique to the watershed that we are in, particularly the Charles River that has pollutant loads associated with the river. One of the pollutants is phosphorus so that is one of the things that they are going to implement in the new permit; ways for municipalities that actually drain into the Charles River is to reduce the phosphorus that we discharge into the river. It is an unknown cost and the monitoring that will be required to monitor all the discharges from the storm water system is going to be costly to monitor for phosphorous. Natick has over 500 pipe discharges throughout the Town; the majority of those are in the Charles River watershed.

Member asked a question regarding how much the “substantial” cost would be over and above the \$80,000 if and when the new permit comes. Mr. Coviello states the requirements are increasing, particularly with phosphorus reduction, to costs are unknown. Some communities the similar size of Natick estimated that some of yearly costs could be in excess of half a million dollars a year. There has been pressure on the EPA to reduce the requirements and Mr. Coviello believes that is what is taking them so long to issue the final permit.

Question was asked regarding recent developments on Page V.20 in the Budget Books. It states, “Completed all unfinished work for the Walnut Hill Estates and the Waterview Subdivisions due to nonperformance of the developer”. Member wants to know if there were bonds on those projects and if the town proceeds to take over and correct any deficiencies, do they get reimbursed for those services. Mr. Coviello states that on those two developments the Planning Board has pulled performance bonds on both those subdivisions. Accounts have been set up within the town for him to draw on to finish the work on both those subdivisions. Mr. Coviello was happy to report that they have completed the work on both of those subdivisions. Most of the work that has been done has been done through contract



services that he manages. In reality, he states he can charge and keep track of the time and charge that off to the performance bond but he has not been tracking his time. Mr. Coviello feels that his time is not significant enough that he should be collecting the income from the bond to pay for his services.

It also states on the page, “Prepare and manage the construction contract for Chapter 90 Roadway Improvements for 2013”. Member wanted to know if the Chapter 90 Funds for that year were not expended to date and the work not done. Mr. Coviello states the contract that was under the 2013 is basically done. There is some minor work done in the springtime, May and June of next year. They touch up loom and seed areas and other minor work but primarily that work is done. He is currently preparing the contract for 2014 that is funded through Chapter 90.

Member wanted to know how the Pond Street Retaining Wall project was moving along. Mr. Coviello states they are in the process of completing the design. He anticipates that they will be able to go out for construction sometime in the early summer and be finished by the end of the summer/early fall.

Member asked how the Marion Street Bridge was progressing. Mr. Coviello states the project has found a funding source within the Mass DOT but it is completely out of the Town’s hands as it is a state bridge and the state is handling that design. It is programmed to be complete in 2015. In response to a member question, Mr. Coviello states this is a challenge in the fact that they have utilities that cross the bridge, they have detours that they have to manage and make sure they implement detour plans and help coordinate with the geotechnical work. Mr. Coviello states that he is the point person for the state if anything comes up.

#### Equipment Maintenance:

Mr. Chenard made certain that all members received the updated Page V.28; the date on the left of the page should say January 23, 2014. He made note that the changes do not affect the budget and in fact do not change anything in the current Fiscal Year. The totals on the history were correct but the individual line items were on the wrong lines so it is not a significant change and does not affect any of the bottom line numbers or the current Fiscal Year. Mr. Chenard reviewed this section. Of note were the following:

- The biggest change is the salary line item for operational staff. As mentioned before, this is the youngest for their divisions as far as tenure with the town. There are several employees in the division who have been with the Town less than six years. As a result of the youth in the division, they are seeing both Step increases and COLA’s so that is why there is a greater percentage increase on that line item.
- The rest of the budget is relatively flat. There is a cost increase for parts.

#### SUBCOMMITTEE CONCERNS/COMMENTS:

None.

Members questions and discussion included the following:

- The increase on the Vehicular Supply Tire line item is increased by \$20,000 for the current Fiscal Year. The new packer and the recycling vehicles is included and was part of last year’s change.
- Member asked Mr. Chenard to share with the public how the department is saving money in trying to prevent accidents from occurring using town owned vehicles. Mr. Chenard explained how they are partnering with their insurance company to provide specific training programs for their drivers to improve driver safety; this is being done free of charge. Mr. Chenard explained the different types of training. Mr. Chenard gave

all the credit for this to Mr. Collins, stating that he had worked with the insurance provider and used the computers in his office to conduct that training.

- This is paid training for the employee, which never runs into overtime.

#### Highway/Sanitation/Recycling:

Mr. Chenard states this is the largest division at the Department of Public Works with Water/Sewer being the second largest. Most of the significant expense changes are actually a reduction in cost due to the recycling program and these cost reductions are in addition to any revenue they are seeing. The revenue goes to the revenue side so you don't see that reflected here from the recycling program. These are direct cost savings as a result of them doing that. There is a slight reduction that they have seen over the years in the trash program, they have seen it because of trash tonnage going down and the recycling tonnage going up, which causes that reduction in the trash tonnage. The second part of that is a result of the negotiated recycling contract with EL Harvey of Waste Management in Marlboro. They are no longer taking the trash that they couldn't dump to Millbury, rather the majority to EL Harvey at a \$20.00 per ton savings. That is a very small percentage of their overall trash though. They are still taking most of it to Millbury, which is still in the \$70.00 range per ton.

Also, there are two additional staff members. Mr. Chenard explained why this request was made. He states ten years ago and then moving forward they have had some reductions in this division. Much of the sidewalk work that was not done as a result of a street rehabilitation project has been deferred. Recently, they have not had the staff or the resources to conduct that work. The reason they are requesting to add that is to start to do a better job with side walk maintenance, which includes rehabilitating some of the sidewalks, clearing brush along sidewalks and clearing some of the grass and items that are growing through the sidewalks. Maintaining the sidewalks in a better manner will extend the useful life and this something they have not been able to do simply because the staffing and resources have not allowed them to do it. Mr. Chenard cautions people that there is a huge push, there is even a committee studying sidewalks in the Town right now, that this is not a one year program. Maintenance has been deferred on these for a significant number of years and you cannot catch up in one year without throwing a ton of money at that and they are not proposing to do that. He explains this is a long term catch up over time, and then maintaining the new sidewalks that are coming online as a result of the new subdivisions.

The second part of this is that they have had to take resources away from other things within the Highway/Sanitation and Recycling to deal with trash and recycling within the public area. This is outside, not inside the buildings. This is in addition to that. There are multiple barrels on the parks, playgrounds, public spaces, some street corners, Middlesex Path for example. It is a terrific program. There is a citizen's group that is proposing to make Natick 100% trash free and he applauds that. However, he states there are 125 trash barrels and 100 recycling containers out there that the department must deal with ten months out of the year. The other fact talked about this winter because it has been a problem is having enough staff to plow sidewalks. They have actually talked about contracting that out but that would be a significant cost to the Town just for the sidewalks they currently plow. There is a proposal to change what they do and how they do that but he will leave that to the Study Committee. Mr. Chenard states that the additional staff members are being driven by public demand. He stressed they have fought for efficiencies and have looked at several other ways to do it but there are just restrictions on how to get there and this is what they determined was the best route.

#### SUBCOMMITTEE CONCERNS/COMMENTS:

Ms. Coughlin states that they discussed that these proposed employees would be skilled laborers, union employees. Mr. Chenard explained that in the Highway/Sanitation Division

skilled laborers have certain licenses where they require a CDL class B with airbrakes in this division. Other divisions in Public Works also have skilled laborers with different requirements. For example, Water/Sewer because they deal with water sewer jets have endorsements on some of those licenses and some of those guys are required to have certain water treatment and water distribution licenses. That will be discussed on another night.

As far as the new positions being proposed, the subcommittee had asked whether other types of positions had been considered; i.e. seasonal or part-time and it was explained that neither of these positions could be seasonal because the two months out of the year that they are not doing the trash, the sidewalks or the recycling in the public places, they would be recruited for the snow issues and that basically to have part-time employees would violate collective bargaining.

Members questions and discussion included the following:

- Member asked for explanation regarding them asking for two more people but also projecting the increase in the operational overtime. Mr. Chenard states that is basically driven by prior year history. The overtime was not doing those tasks that they are proposing the employees for and the increase in the COLA and the union contract is what is driving it. It is not really additional overtime, it is actually a reduction in a number of overtime hours slightly but it is a result of the increase in cost in the pay scales.
- This year there seems to be between the Municipal side and the School side a request for quite a few more employees. Are there any models that are ever done to project out what this is going to do to our retirement role? It was explained that not really; what they are trying to do is meet the needs of the community. In some areas they feel they just are not doing that to the level the community deserves. The head count issue is something they are realizing is part of the problem they are having, which is that they do not have the same number of people that they had several years ago. The DPW, Police and a couple of other departments are operating at lower staffing levels than they had five years ago or so. Because of that, the headcount that was in the retirement system a few years ago was higher than it is now. Also, new positions have been added that they did not previously have so that would need to be looked into further but certainly within the DPW they are operating with fewer people than previously and not keeping up with the demands that are imposed upon that department. Mr. Towne pointed out that on Page 1.13 is a summary of all the ads for the Town and the School. Also, regarding pension, Mr. Towne states he will work on getting the requested information.
- Member asked if the main purpose was to get the snow cleared from the sidewalks faster and pick up the outside trash and asked for clarification. Mr. Chenard stated that the snow is a less than 1% piece of that; it will help with that. The main purpose is to catch up on maintenance as a result of the employee cuts several years ago. The sidewalks as a result of the Safe Steps Survey that the town did, there is a huge push from the public that the Department of Public Works hears, the administration hears, the Board of Selectman have heard at several of their meeting this year from members of neighborhoods that their sidewalks are suffering from deferred maintenance to the point where it has become a safety issue for them. It is a direction reaction to that public demand that they are asking for these resources to be able to that. The other part is that there is a group out there that is looking for a trash free Natick. As a result of that, this particular division at Department of Public Works has seen a further reduction in their ability to do street and sidewalk maintenance because they are spending it on fulltime skilled laborer out there driving a truck around town doing pickups of recycling and trash. It is fairly new. Long discussion was held regarding the maintenance of the sidewalks. Mr. Chenard reiterates this is not a one year fix, as it has been deferred for several years and it will take several years for them to get caught back up and to get to the level that the public expects.

- The three employees that were added last year were added to create a whole new in-house recycling pick up program within the department. The program was created for the purpose of saving money and, even with those new employees, there is significant savings due to that program. Because of that, those three heads should not be counted in this analysis because it is a whole new program.
- Other components to this request, other than sidewalk work, include the brush being overgrown such that people cannot read street signs along with bus stop signs. There are also patching programs that are done; i.e. repairing potholes therefore saving the roadway from eroding in the future. There really has not been adequate investment in taking care of the roadways and public spaces and that is starting to show and, if continued, could end up costing the Town more.
- Seasonal and part-time people cannot be hired because of a combination of the restrictions within the union contracts and when they can come on Finance Committee. Right now they hire three seasonal employees every year in this division. However, the workload is such that if they attempted to do that without adding staff members they would more than likely result in problems with the union. They can add and reduce employees within the contract structure without a union grievance; however, if they do it with part-time and seasonal, the options are more in their favor than the departments.
- Member asked question as to why they are just hearing about the sidewalks now and also if there is a master plan to fix them. Mr. Coviello explained that they just recently completed a survey of all the sidewalks in town that was funded through the Safe Steps Program. This created a database of all of the defects with the side effects. The survey identified areas where the sidewalks were in poor condition whether from upheavals, tree roots overgrown, obstructions such as telephone poles, street, signs, and inadequate wheelchair ramps at locations where they should be. This report was just formed which provides a database for the Highway and LFNRR to identify these areas that they need to start working on. The Master Plan was discussed at length and these new employees will be starting immediately after they are hired on July 1<sup>st</sup>. Ms. Coughlin asked what would happen when you get from point A to Z and return back to point A and you do not need the two employees with the Town policy not to eliminate people. Mr. Chenard states it is not Town policy to not eliminate people and has in the past. Ms. White clarified the distinction was laying off. She also states that a department with this many people will have someone resign along the way or retire and they can make judgments when that happens as to whether they need to replace that body. She states they take pride in not having to lay anybody off during the recession but have eliminated a number of positions through attrition as there is turnover in a department that size. It was discussed that street maintenance is a recurring cycle. Once the job is finished, the roads are going to be able to be better maintained by adding these two people. If these people are eliminated after the fact, the roads will deteriorate again to the point where this program will have to be started all over again. With the workload including the recycling piece, the trash piece and the sidewalks and roadways, it was felt that two new hires would work as opposed to one or three new hires.
- Question was asked if the Department thought about looking at replacing a significant amount of sidewalks throughout the community as a capital expenditure and if the present capital funds cannot support it, has there been thought about taking the amount of sidewalks that need to be repaired and replaced with the number of streets that need to be repaired and replaced and consider doing a multifaceted project under a debt exclusion. Ms. White answered that they have thought about it but they are not putting it forward as a proposal as of yet. Members asked if she knew how many dollars that might be. She stated right now they are determined to do the best they can within the levy. They do have capital requests for road improvements that would be permissible to be used on

sidewalks as well; a multiyear capital request. Ms. White states a copy of this is in the Capital Improvement Plan.

- A member asked Mr. Chenard to address how the recycling project is going. Mr. Chenard states it was challenging and did not kick off as planned but as of today the program is working extremely well. Also, for every ton they dump, they are now getting \$2.00 a ton guaranteed. The program is four months old now. They are still looking into the numbers to see if recycling has increased. Mr. Chenard states he will defer this until a complete year has gone by to evaluate whether the recycling numbers have gone up. Mr. Chenard noted that he hopes that the numbers are up but he hopes they are not up too much because if they are up too much, they will not be able to handle the workload and will need another truck. They are seeing a small decrease in the trash. Mr. Chenard encouraged the people watching at home to fill their recycling bin; not the blue bag.
- On Page V.37 all the people are listed along with the salaries; \$1,557K. Member asked if that number should be \$2,015K total salaries number. Mr. Chenard states that number should indeed be \$2,015K. He states he will need to check the form list to see what it should be. The overtime number appears to be correct on the sheet. Mr. Chenard states that it balanced when he submitted it so he is going to take a look at it. There would be step increases also in the division, there is a 2% cost of living on the union contracts and also steps for all of the new employees. Mr. Chenard will give a follow up of the numbers once he looks into it.
- Question was asked to Mr. Chenard if he knew how many programs he has come up with that have saved money in the Town of Natick and how much those savings might be. Mr. Chenard stated that he knows it is extremely significant; there are probably fifteen different programs that they have instituted that have saved money. When asked how much Free Cash the department returns, Mr. Chenard stated they do not spend what they do not need. They budget realistically but he does not have a number. He states it is significant though.
- Member brought up that the Town has approximately 154 miles of roads; he wondered how that correlates to sidewalks. Mr. Coviello stated that they have added significant road miles to the Town over the last twenty years. Whenever a new subdivision is built in the town there is usually a sidewalk on one side of the road and in some cases they build a sidewalk on both sides of the road. He states he does not know the numbers but he can find the number of road miles that have been added over the last twenty years. He states the number of sidewalks is significant.
- The capital plan as opposed to what we are discussing right now, is it safe to assume that the capital plan may be more proactive and this is kind of being requested to react to things that are happening and things that may not have happened in the past? To follow up with that question, can the capital plan be carried out without these two individuals? Ms. White reiterated what Mr. Chenard said; they really are separate but complementary requests. The two additional staff people would be focused on pulling the grass out of the sidewalks so that the cracks do not get deeper and more maintenance whereas the capital would be reconstruction of the sidewalk along the full length of a roadway or a major project that they do not have the capacity to do in-house. There are a lot of both types of work. Both would be characterized as reactive. They would look at the capital plan where they can go in and hire contractor to do resurfacing and rehabilitation of a roadway and its associated sidewalks because the unit cost to do that work is far less than if you hired a contractor to just go in and do the sidewalk. For the most part, the plan is not to hire a contractor to do individual sidewalks on streets where they are not doing road rehabilitation. The cost does not make sense and it is much too costly to do that.
- Member asked if the maintenance of roadways encompasses vegetation along roadways. Mr. Chenard stated that it should. However, he notes that is one of the areas that is significantly deferred. Member asked if there are instances where the Town is

maintaining vegetation along roadways that happen to be on private property. Mr. Chenard states he does not believe that is the case, although he is aware of one area where the Town negotiated a settlement with a landowner for a walkway that required work along private property. Member asked what would happen in a case that vegetation is overgrown and is obstructing the roadway. Mr. Chenard stated if it is a non-safety issue, it gets deferred to the Board of Selectman as an issue. If it becomes a safety issue that the Department of Public works becomes aware of, they work with the police and the Board of Health and in some cases the Community Development Office depending on where it is and what stage it is at to make that work. Mr. Goodhind stated they do not impede on private property. He states state law does let him at his own discretion determine if there is something on private property that would be deemed an immediate threat to the public way and he would have the opportunity to work on the private property for that means. If it is just a sidewalk and he gets a lot of calls from residents, he will do an analysis of the site. An example just recently was Fox Hill Drive. In that instance there are areas that are more wooded that he can take care of. Member stated he asked the question because he would hate to see instances where the Town is forced to use its equipment, fuel and other expenses and lost productivity of the department in dealing with public safety hazards that are on private property. Mr. Chenard agrees they should not be wasting resource and should be working with appropriate authorities to make sure the property owners take proper means to ensure safe passage.

#### Land Facilities and Natural Resources:

Mr. Freedman stated he was not going to preclude questions but this is a similar situation with requested additional FTE. Mr. Chenard states it is similar.

Mr. Chenard states this about field demand and field use. The turf field at Memorial Field has been a significant blessing to the town but also a significant workload for the LFNR staff. In the month of September (as shown on handout) that field is used constantly, which has been great because it has allowed them to look at other fields and do maintenance on other fields; however, it also requires them to do maintenance to that field more frequently than they would have. The bigger piece is, they are adding parks and playgrounds. This division ten years ago had ten employees; this addition brings it to eight. It is still two staff members less than it was ten years ago. That is significant and yet they are adding a huge space at JJ Lane that is going to open up soon. Mr. Chenard states that when the JJ Lane project was being talked about, he was asked whether or not he would need more staff and he said yes. Also, the demand for the fields and the use of the fields is incredible. The department would like to maintain those fields as safe and as in good of condition as they possibly can. The rest of the budget is basically flat. You will see a request in the Capital as the Town Administrator eluded to earlier sometime during this Fiscal Year for addition of trees. We are going to try adding trees for the 20 to 40 that we have cut down over the past years.

#### SUBCOMMITTEE CONCERNS/COMMENTS:

None. Ms. Coughlin states they asked many of the same questions to support the position as the previous division.

Members questions and discussion included the following:

- Question was asked regarding the high school field and the commitment that was made by the soccer group that they would provide a certain amount of dollars every year to maintain the football field and if all the funds the school is receiving are actually being used to maintain the field. Ms. White stated they did not know and that those revenues go to the School Department so the Finance Committee would have to ask them. The money goes into one of their revolving accounts. It was

- decided that the Finance Committee will ask the School Department these questions at their meeting. Mr. Freedman asked Mr. Brown, as the Vice Chair of the Education Subcommittee, to make a note of this for follow up.
- The previous two employees were an M4-0; in this particular one they are designated as an M4-4, which is a substantial difference in salaries. Member asked what the difference was between an M4-0 and M4-4. Mr. Chenard states that the employee getting paid the higher has been a town employee for a longer period of time. This job is a skilled laborer position so anyone who is a skilled laborer in one of the other divisions can then bid on this job through the union contract and take this job. Historically, this position will be filled by a current employee. That current employee will not be at a step 0 so we have to fund it at a higher level or we will be short within the budget. The positions that will become vacant from this is accounted for in the budget in the sense that we fund the vacancies in those divisions; we typically start them at a 0 or 1 where we would hire an entry level employee from the outside. This is accounted for in the overall DPW budget, not in the LNFR budget because there are not going to be M4-0 in LNFR. They are popular jobs that get bid on and are going to get filled. Overall, the difference is based on seniority in the union and not on skill set.
  - Member asked if Mr. Goodhind could explain why he thought this position was so critical for his department. Mr. Goodhind stated he feels that this position definitely provides a critical need based on what he hears from the community as far as what their wants and needs are for open space, their increasing value of their open space. There is a limited amount of space that they can use for recreational activities, athletic activities and it is important that they maintain that well. Mr. Goodhind explained that 33% of their space occupies probably about 65% of their time and funds. An extra person will help out in the areas that they spend less time on, i.e. the West Hill School or Lilja School. He states his goal is that they can do a better job in these areas and is confident with an extra person they can balance out what they do for the whole town. Member followed up by stating that the Recreation Department uses a lot of these fields and they rent them out and get a rental fee. He asked if any of the revenues that come from all the rental fees through the Rec Department go back into LNFR for maintenance. Mr. Goodhind stated that he works collaboratively with John Marshall, the Director of Recreation and Parks. Mr. Goodhind stated that Mr. Marshall funds overtime for their crew to do special projects, for example add a bench somewhere. They also do a lot of their field line painting on overtime, as it is hard to get to the fields during the day. He also helps to fund the purchase of the paint, the labor for the guys on overtime to paint and special projects based on needs or concerns that he would like to address. Member asked if evaluation was done as to what the impact of the maintenance of the new high school fields including the landscaping around the high school, the new community senior center landscaping and the new park is. Mr. Goodhind stated he cannot speak to the high school landscape because the immediate landscaping around the high school is maintained by the Facilities Maintenance School Department combination. He states the addition of the softball field is great, the field hockey field that is adjacent to the high school but there is more work to do there. There are more tennis courts. There is lighting now that they have there and we maintain that switch that turns it on and off. He states it as sodded with Kentucky Blue grass, which is a great athletic turf, however, it requires a lot of care. The Community Services Center landscape is challenging. It is attractive but it is definitely a lot of hand work, which is more time. Member asked whether there are any funds available through the Conservation Commission to maintain the new park. Ms. White stated not for normal operating costs; they are prohibited from using their monies for that.

- Member asked question regarding the new high school turf field and the useful life of that field will be given all the pressure that is put on it. Mr. Chenard states they have absolutely looked at the useful life of that field and looked at ways where they can maintain that field in such a way that they can extend the useful life. He does not have that information in front of him tonight. He states it is not going to change significantly; however, they are definitely looking at putting it on the Capital plan so that they have it out there and people are aware that they are going to need to replace that. Follow up question was asked regarding consideration for similar field at Cole and whether or not there are learnings from what has been going on at the high school the past year with putting the field in, maintaining the field, the pressure, and the useful life. Have they have been able to factor in now as to what they will be doing at Cole and is anything going to be done different with Cole. Mr. Chenard stated there are definitely learnings, definitely things they found out about the turf and they will be changing the specs slightly to make sure they can get a better product. The product that is at the school now is fine but they want to make sure there are no loopholes in any of the warranties or such.
- Member noted that one of the selling points of the artificial turf field at Memorial was that the maintenance was going to go down. It was asked at that time if extra people were going to be needed and the comment was no. Mr. Chenard stated they never said the maintenance was going to go down. He believes he said there would still be a significant amount of maintenance for that type of field and yet the overall cost for the useful life of the turf field based upon the playing hours availability is much less. Also, one thing they said which has basically been true is because you can throw so much use at that field it gives you the ability to maintain and do a better maintenance job on some of the other fields. The overall cost is very similar but the unit cost per playable hour is what is significantly less. Labor is factored in. Mr. Chenard explained that the costs are still the costs. He said if the useful life goes down more than what they are currently looking at, you could actually say that the turf field will cost them more over the same time frame. But the turf field also gives them the ability to play on that thing, if they wanted to, 24 hours a day so the cost per playable hour is significantly less. When you can put soccer, football or lacrosse on that field and then better maintain some of the other fields that are in conditions they would like to see better, they have had the ability to do that. Clearly, the unit cost for playable hour is far less on a turf field. Mr. Chenard stated that if they were not looking at the JJ Lane and some of the other things they want to do and are doing because of demand on the other fields, they would not be asking for the additional person just for the high school complex. There are clearly some challenges at the high school complex; i.e. the blue grass, the softball field and the tennis courts that have increase the space that they maintain within this division. Mr. Chenard stated he still maintains that there is an increased workload that would have to be covered somehow as a result of the changes to the high school complex. Member asked follow up question regarding the tennis courts and the softball and whether that is a shift; he asked if it was really a substantial increase in size. Mr. Chenard explained there was a change in the configuration and how they do that. The old softball field was not a nice Kentucky blue grass field that requires a significant amount of time to keep it nice. There are two fields.
- Member asked if places like the town forest come under Natural Resources. Mr. Chenard stated the town forest is a unique property because they have a water reservoir and a bit tower at the top of it so the section that is encompassed by the water reservoir and the roadway to the water reservoir is actually maintained outside of this division but again, that is another aspect that we have not even touched upon that is coming down the road that is going to be thrown at this department is the huge



- push for trails, etc. The answer to the question is the town forest does fall under this division but we have not put a lot of resources from the division into the town forest. Member asked about Elm Bank. Mr. Chenard stated they do not do any maintenance of any of the fields at Elm Bank. The only thing they have at Elm back is the wells. None of the DPW divisions have any responsibility to Elm Bank. The town owns nothing at Elm Bank. They own the wells and the space immediately around the wells but they do not own the land, it is a land lease, which they pay nothing for.
- Looking back over the budget over the last three years, the budget is up about 25% and almost all of that is in salaries. Member asked what was happening in Natick that is driving such a large increase in that budget. There is one new field and JJ Lane that is going up but member is curious as to what the extra salaries have been doing over the last few years. Mr. Chenard stated in 2012 they had significant changes within the division where they went from one individual who had been with the town for about 40 years, another individual had been with the town of Natick for just over 15 years but had previously worked in another community who both retired that were at the top level of their salary structure. It dropped off and went away so the budget then changed and reduced. We have now filled those positions and what you are seeing is them climb through the steps and COLAS to get at the top level so you are seeing significant increases. They have not changed anything within the division, they are just getting back to top level.
  - Follow up question was regarding the handout of the fields. It looks like all the fields are used all the time Monday through Friday. It shows Saturday there are a few fields that are not full. Member asked if they were trying to get to those fields, i.e. West Hill, Brown. If so, is there something wrong with those fields that is limiting its usage those times. Mr. Chenard states yes, and the idea is to bring all of the fields up to really good standard. Mr. Goodhind stated that sheet is to provide an illustration of basically every field in some way at different levels because they are different fields as far as what sport is played and the size so it is an illustration that in a given week every field is used every day and requires some level of commitment from the department at varying levels depending on what sport it is and what age group is there. For example West Hill and Lilja is a combination of the quality of the field, West Hill is really not that great. They did some small renovations to it this winter and Lila is the same way. Member asked if the new person would make a difference as far as the fields being utilized or if they are not being utilized due to their size or other factors. Mr. Goodhind stated it was a combination of factors; that is one of the factors. Another varying factor is the participation of that sport so that would be hard to predict the future for that. He would anticipate that with a better quality field, you would see an increase in either participation or other groups use of them. They do not spend a lot of time at East field but groups still use it because they have no other space to go but there are a lot of aspects of that field that are not safe and which need to be improved. Member clarified that they want to improve the quality of the time that is being spent on the field and not necessary use more hours and Mr. Goodhind agreed.
  - Member offered some information on a couple of fields: The Old East School Field is somewhat limited in size and more or less you can play softball or T-ball on their because of the size constraints and the topography of the field itself. West Hill again is a small field, it has been used mostly for T-ball because of its size, perhaps maybe a little league or maybe softball but at a much lower level. In the particular case of West Hill, there is actually a family housing development that abuts that so you do not see the use from all the kids that are living in the public housing over there that might potentially use that field and the other thing that the chart does not show is how much the public is using the fields when they are not being used by the different

departments in the Town of Natick. West Hill also has a substantial slope in the back side so that impacts why it is not used as much as the other fields.

- Question was asked regarding whether or not we have all the equipment needed in order to take full advantage of the new employees. Mr. Chenard stated he believes they did. They have now all the equipment for maintaining all of the fields. There will be some replacement equipment within the Capital Plan over the next five years. Mr. Goodhind added that they have a great inventory of equipment and he thinks with that extra person it would be utilized more.

**PUBLIC CONCERNS/COMMENTS:**

None.

**SUBCOMMITTEE CONCERNS/COMMENTS:**

Ms. Coughlin stated by a vote of 3-1-0 the subcommittee voted approval of the budget as listed on Page V.3.

Mr. Chairman referred members back to the beginning of the section, Page V.3. There is an appropriate summary, which consists of four individual line items and then the total underneath it. The total request for the FY 2015 is \$6,891,393 representing a net decrease of \$206,374 relative to FY 2014. Mr. Freedman proposed that we take motions for the entire budget and then discuss as a whole.

Mr. Everett moved a recommendation for \$6,891,393 for the Department of Public Works to be made up of \$3,405,850 for Personal Services, \$1,882,119 for Expenses, \$1,453,424 for Energy and \$150,000 for Snow and Ice.

Mr. Freedman stated there was one motion for favorable action on the table for the Department of Public Works Budget for the FY 2015; total dollar amount is \$6,891,393.

Moved/Motioned by:	Mr. Everett
Seconded by:	Mr. Hayes
Motions or Debates:	<p>1. Mr. Everett stated that, in his years on this committee, they have heard this budget many times. He wanted to start by summarizing the changes year over year. He stated basically he sees four changes year over year. The first one was the reassignment of the building maintenance cost. That will be a one-to-one that the Finance Committee will pick up and see later. Even though the whole \$206,374 looks like reduction, if you take into account this reassignment of the building maintenance, it would show an increase of \$152,000 or 2.14%. But that is a matter of just maintenance of moving it to a different place. We looked at another change of two additional people for the highway and sanitation. We spent a lot of time discussing sidewalks but, as was pointed out both in the subcommittee and here, there is more to it than just the sidewalks. There is additional trash pickup because there are more bins out there in public places that have to be emptied on a regular basis and there are also more recycle bins in public places that have been added at the town's request that have to be picked up so there is more trash pickup, more recycling pickup, as well as the sidewalks. On the sidewalk deferral, being a walker some of these sidewalks really do need to be rehabbed and they have sorely been deferred and I think it is important that we do that. There is also an</p>

	<p>additional one LFNR person but if you look at more parks, i.e. JJ Lane, there is more field use, this is an increase in the workload and that person is also necessary. The fourth change year over year is a reduction in the energy costs. The LED lightings in the town have saved money and we are moving to more efficient vehicles, there is a shorter trip to dump off the recycling so both of those have added up to the energy savings. It is nice to see when we do see savings coming along we budget for them instead of just putting year over year the same amount of money in and assuming that if we don't spend it we will give it back. Mr. Everett states that he appreciates the department actually taking into account what they think is really going to happen and making that point. With these four changes, we are seeing the net impact still only a little over 2% even with the additional people. I do believe the additional people are justified, I can understand that if we look at this in the future where we have to cut back on \$3 million plus on a budget we may have to reconsider this as well as reconsidering other places where we are adding costs and adding people but at this time, I would recommend highly that we go ahead and approve it as it is and then later on if an adjustment is needed to get us back down to budget, we will look at it at that point. Mr. Everett states the need is there; let's go ahead and approve it.</p> <p>2. Mr. Hayes states that over the years he has been on the Finance Committee, he began to have more respect of this Department, what they were doing and how they did it. It is a labor intensive/equipment intensive operation and over the last 3-4 years of his involvement with this committee he has come to have the respect that he holds out to the folks that run the department grow substantially and the way they run it and the people who are involved in it. He states he would almost take at face value the request without digging too much into it based on the history and what the department has been able to show and what they have been able to accomplish. Mr. Hayes states he believes that this is a department that will look for any place to cut costs when they can but is a department that recognizes that sometimes you have to add labor to get the job done. Mr. Hayes refers members to Page 77 through 83 of the Appendix in regards to an earlier question about how much has been turned back, He states this shows that over the last 8 to 9 years they have turned money back with the exception of snow removal. Mr. Hayes states it is clear to him that he has a backlog of work to do in the town and this is one of the places where it exists and he believes the request for three people is appropriate and maybe the Finance Committee needs to go back and revisit that at a later date. Mr. Hayes states he would strongly encourage anybody who is wavering that they should throw their weight to positive in that this is a department that delivers constantly, delivers cost effectively and turns money back.</p> <p>3. Mr. Pierce states that he has complete confidence in the past management of this department and the interim manager also and he just appreciates all the programs that they have introduced to</p>
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	<p>save the town money and the way the department is run. Mr. Pierce states that the supervisors and staff are exceptional and he wants the public to know how much they do for the town and how much they save them. Mr. Pierce expressed his appreciation to the department.</p> <p>4. Mr. Ciccariello states that clearly the department has a proven track record; there is no question over the last 5 to 6 years. He states this department has been visionary, it has brought some programs in that have saved some substantial dollars,. He states he does not believe they have ever asked for money unless they absolutely needed it so he states he supports this. He states he does have reservations about the number of employees that we have been hiring and the number of employees that are being requested to be added this some, some 32, so revenues have been really good for the last few years. He states that allows us to do some things that we could not do when revenues were substantially down. Mr. Ciccariello states he believes there is a definite need here and the thinks the Finance Committee has a responsibility to make sure the infrastructure and properties are being properly maintained. He stated they have invested a lot of money into it and in order to maintain it, you need to spend money to do that. The unfortunately part is, DPW is are the first ones here, they made a good case as to why their budget should be approved and why they should get the additional employees. It is unfortunate we can't hear why the other departments want additional employees but, as a previous speaker said, if we are in a situation where it goes back to what the priorities are and finding other places to cut, then this committee can make the decision of going back and rethinking the budget if they think there are other places where employees are more important. Mr. Ciccariello states he is going to support this tonight because he thinks the case has been well made and he hopes the rest of the members do the same.</p> <p>5. Ms. Coughlin stated to Mr. Chenard and DPW members that she appreciates the time that they spent with both the subcommittee this afternoon and the Finance Committee here tonight and answering all the questions and giving such a detailed rundown. She stated that she was the lone vote against recommending the budget to the full committee and gave her reasons this afternoon and will restate them. She states she is not convinced that enough information has been given to support three fulltime employees. She states she is sorry but she does not see it and she says she is taking into consideration future employee addition requests down the road. She states she would like to see them all tabled until the end to see what they come up with. Ms. Coughlin thanks them again and tells them they have done a wonderful job.</p> <p>6. Mr. Evans wanted to reiterate something a previous speaker said which was that they made a compelling case for the need here and that it is a complicated situation and that they are continuing to do a very good balancing act of delivering improved service at a reasonable cost. He states sometimes you have to add head count to be able to achieve that. He states the quality of the</p>
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	<p>service delivered to the town constantly has improved during Mr. Chenard's tenure and he states as a citizen he appreciates it. He also states as a member of the Financial Committee he also appreciates it greatly.</p> <p>7. Mr. Brown states that he is going to support the Motion. He states he does have hesitations about the employees as he stated before. He stated that in looking at the big picture, a lot of the areas that the departments cover are definitely expanding and he states there is some rationale there. He requested to the administration some kind of paperwork drawn up on how this is going to affect retirement down the road. He stated that they do a phenomenal job. Mr. Brown congratulated Mr. Coviello for all the accolades the department were talking about.</p> <p>8. Mr. Freedman stated that he will support this. He states he does have some concerns about the long term impact of adding employees, not these employees specifically but just on a contextual level. He stated the Finance Committee needed to make sure they understood the short and the long term implications of what they are doing because there is a price beyond the FY 2015 budget. Nevertheless, this particular department does have a history of being well-managed, well thought out and quite capable of executing what it says its intention to be. Mr. Freedman states he believes the need is there. There is increase need on the fields and playgrounds, we have added to the town's inventory in that respect. He states Ms. White made an interesting analogy when she compared the backlog of sidewalk maintenance and deferred maintenance to the Capital a couple of years ago. We did make an investment Capital, we made a very strategic decision to do that and we are in a better position today because of that. Mr. Freedman states that analogy is fairly appropriate in this case as well because there are clearly sidewalks that are in need of maintenance now before they become bigger jobs in the future. He states he will expect that as this work progresses and we get to the point where the work is done and we are back at the beginning again, a thorough evaluation be done of whether the same number of resources are necessary and whether there are opportunities through attrition to make those adjustments that are appropriate at that point in time. Mr. Freedman stated with the assurance that that evaluation will take place, he personally is comfortable with that. He states Mr. Everett made a very good summary of the four major changes that also illustrate the good management practices that have been implemented and executed throughout the years. Mr. Freedman states he does intend to support this as well.</p>
Vote:	12 – 1 – 0

Mr. Freedman thanked Mr. Chenard, Mr. Collins, Mr. Coviello and everyone who has presented tonight and contributed to the Finance Committee's understanding. He stated they did a terrific job of helping the Finance Committee understand not only here tonight but also the subcommittee and that they appreciated that.

Mr. Freedman stated the at this point, the only outstanding business he has on the agenda are whether there are any subcommittee updates. There are none.

**ADJOURN (10:10 P.M.):**

A motion was made to Adjourn at 10:10 p.m.

Moved/Motioned by:	Mr. Pierce
Seconded by:	Mr. Ciccariello
Motions or Debates:	None
Vote:	13 – 0 – 0 (unanimous)